

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Idaho School for the Deaf and the Blind	6,530,900	6,221,900	6,040,000	6,040,000	6,144,900	5,826,900
Outreach Services	1,690,600	1,975,300	2,177,400	2,177,400	2,448,200	2,421,600
Total	8,221,500	8,197,200	8,217,400	8,217,400	8,593,100	8,248,500
By Fund Source						
General	7,787,600	7,790,900	7,694,100	7,694,100	8,262,300	7,922,400
Dedicated	222,200	200,200	309,300	309,300	80,100	78,700
Federal	117,100	114,900	118,200	118,200	152,600	151,500
Other	94,600	91,200	95,800	95,800	98,100	95,900
Total	8,221,500	8,197,200	8,217,400	8,217,400	8,593,100	8,248,500
By Object						
Personnel Costs	7,058,900	6,919,200	6,799,700	6,799,700	7,209,800	6,888,000
Operating Expenditures	1,162,600	1,226,600	1,214,300	1,214,300	1,261,300	1,238,500
Capital Outlay	0	51,400	203,400	203,400	122,000	122,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,221,500	8,197,200	8,217,400	8,217,400	8,593,100	8,248,500
FTP Positions	121.52	121.52	121.52	121.52	121.52	118.27

Deaf and Blind, School for the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	121.52	7,694,100	8,217,400	121.52	7,694,100	8,217,400
5.00 FY 2007 Total Appropriation	121.52	7,694,100	8,217,400	121.52	7,694,100	8,217,400
7.00 FY 2007 Estimated Expenditures	121.52	7,694,100	8,217,400	121.52	7,694,100	8,217,400
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(230,600)	0.00	0	(230,600)
8.50 Base Reduction	0.00	0	0	(3.25)	(202,400)	(202,400)
9.00 FY 2008 Base	121.52	7,694,100	7,986,800	118.27	7,491,700	7,784,400
10.10 Employee Benefit Costs	0.00	200,400	200,500	0.00	0	0
10.20 Inflationary Adjustments	0.00	18,200	23,300	0.00	500	500
10.30 Replacement Items	0.00	122,000	122,000	0.00	122,000	122,000
10.40 Interagency Nonstandard Adjustments	0.00	5,400	5,400	0.00	5,400	5,400
10.60 Change In Employee Compensation	0.00	208,300	209,600	0.00	288,900	290,700
11.00 FY 2008 Total Maintenance	121.52	8,248,400	8,547,600	118.27	7,908,500	8,203,000
Idaho School for the Deaf and the Blind						
12.01 Adjust Federal Appropriation	0.00	0	31,600	0.00	0	31,600
Outreach Services						
12.01 Outreach Office Lease	0.00	13,900	13,900	0.00	13,900	13,900
13.00 FY 2008 Total Gov's Recommendation	121.52	8,262,300	8,593,100	118.27	7,922,400	8,248,500
Amount Change From Original Approp	0.00	568,200	375,700	(3.25)	228,300	31,100
Percent Change From Original Approp	0.00%	7.38%	4.57%	-2.67%	2.97%	0.38%